

PROGRAM NARRATIVE**240 Mayville State University****Date:** 12/23/2014**Time:** 12:23:26**Program:** Mayville State University**Reporting level:** 00-240-100-00-00-00-00000000**Program Performance Measures**

NDUS has published annual accountability measures reports, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, which served as the basis for the Board's previous strategic plan, the report has evolved from a written annual report to an online report. A wrap-up report is being compiled in anticipation of the launch of the Board's 2015-2020 strategic plan. Future reporting on the new strategic plan and accountability is expected to not only be online but also in a contemporary, interactive format. The information may include information on graduation and retention rates, enrollment, peer comparisons, financial aid and tuition, degrees awarded and composite financial index information for the 11 campuses, although final measures have not yet been determined.

Program Statistical Data

Mayville State University delivers instruction, through five academic divisions, and instructional support services to approximately 1100 on campus and at a distance students.

The support services function reacts to non-instructional needs such as: housing, dining, bookstore, library, health services, wellness center, academic support services, counseling services, career development, and campus administrative services for approximately 1100 students and 190 faculty and staff.

Facilities service is responsible for the care and upkeep of the 55 acre campus which includes: administrative, instructional and auxiliary buildings encompassing 369,201 sq ft; the football stadium and practice fields, the baseball stadium and tennis courts, all located at the east end of campus; and parking lots, streets, and sidewalks throughout campus.

Explanation of Program Costs

The program includes the salary and fringe benefits for all faculty, administrators, professional and support staff, instructional supplies and equipment, operating costs for institutional administration and student services programs, and utilities and maintenance costs for the entire campus. Capital improvements are also essential costs that provide systematic repair and upgrade of facilities for a safe and comfortable environment for students and employees to learn and work in.

Program Goals and Objectives

The Mayville State University instructional program provides: high quality instruction in curriculum areas approved by the North Dakota State Board of Higher Education, community and state-wide educational services at the collegiate level, and in an atmosphere for scholarly activity including research.

Campus support services include the functional areas of student services and institutional support. Student Services provides the support services to meet the needs of all students and student groups. Institutional Support provides leadership and direction for an institution embracing change, coordinates all institutional affairs, and ensures compliance with the policies established by the North Dakota State Board of Higher Education.

Facilities services maintains and operates campus facilities in a manner which assures safety, complements learning and research, and is accomplished through the most economical means possible.

REQUEST DETAIL BY PROGRAM

240 Mayville State University

Bill#: HB1003

Date: 12/23/2014

Time: 12:23:26

Biennium: 2015-2017

Program: Mayville State University		Reporting Level: 00-240-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Operating Expenses					
Operating Fees and Services	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Total	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Operating Expenses					
General Fund	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	12,830,788	14,364,424	2,490,274	16,854,698	611,000
Capital Assets					
Land and Buildings	0	7,759,209	(7,759,209)	0	0
Other Capital Payments	0	0	0	0	74,876
Extraordinary Repairs	430,865	767,225	516,490	1,283,715	580,000
Total	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Capital Assets					
General Fund	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	430,865	8,526,434	(7,242,719)	1,283,715	654,876
Capital Assets Carryover					
Extraordinary Repairs	1,227,707	12,640	(12,640)	0	0
Total	1,227,707	12,640	(12,640)	0	0
Capital Assets Carryover					
General Fund	1,227,707	12,640	(12,640)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	1,227,707	12,640	(12,640)	0	0
Capital Projects Carryover - Non-State					
Land and Buildings	0	615,767	(615,767)	0	0
Total	0	615,767	(615,767)	0	0
Capital Projects Carryover - Non-State					
General Fund	0	0	0	0	0

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Federal Funds	0	0	0	0	0
Special Funds	0	615,767	(615,767)	0	0
Total	0	615,767	(615,767)	0	0
Total Expenditures	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
Funding Sources					
General Fund					
Total	14,489,360	22,903,498	(4,765,085)	18,138,413	1,265,876
Special Funds					
349 Mayville State Univ. Fund 240C	0	615,767	(615,767)	0	0
Total	0	615,767	(615,767)	0	0
Total Funding Sources	14,489,360	23,519,265	(5,380,852)	18,138,413	1,265,876
FTE Employees	62.78	66.23	0.00	66.23	4.00

CHANGE PACKAGE DETAIL

240 Mayville State University

Biennium: 2015-2017

Bill#: HB1003

Date: 12/23/2014

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Program: Mayville State University			Reporting Level: 00-240-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-E 1 Remove 2013-15 Capital Projects		0.00	(7,663,650)	0	0	(7,663,650)
A-E 2 Remove Capital Projects Contingency Pool		0.00	(95,559)	0	0	(95,559)
A-E 3 Remove Deferred Maintenance Pool		0.00	(408,233)	0	0	(408,233)
Total One Time Budget Changes		0.00	(8,167,442)	0	0	(8,167,442)

Ongoing Budget Changes

A-A 1 CTC, Operating Inflation and Utilities Increases		0.00	432,394	0	0	432,394
A-A 2 Governors Funding Model Increase		0.00	2,057,880	0	0	2,057,880
A-A 20 2013-15 Adjusted FTE		66.23	0	0	0	0
A-A 6 Base Plus Incr for Extraordinary Repairs		0.00	1,283,715	0	0	1,283,715
A-F 1 Remove 2011-13 Capital Assets Carryover		0.00	(12,640)	0	(615,767)	(628,407)
A-F 2 Remove Base Funding Extraordinary Repairs		0.00	(358,992)	0	0	(358,992)
Base Payroll Change		(66.23)	0	0	0	0
Total Ongoing Budget Changes		0.00	3,402,357	0	(615,767)	2,786,590

Total Base Budget Changes

0.00	(4,765,085)	0	(615,767)	(5,380,852)
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Optional Budget Changes**One Time Optional Changes**

A-D 1 Campus Security One-time	1	0.00	580,000	0	0	580,000
A-D 5 Special Assessments	5	0.00	74,876	0	0	74,876
Total One Time Optional Changes		0.00	654,876	0	0	654,876

Ongoing Optional Changes

A-C 1 Security and Emergency Preparedness	1	4.00	611,000	0	0	611,000
Total Ongoing Optional Changes		4.00	611,000	0	0	611,000
Total Optional Budget Changes		4.00	1,265,876	0	0	1,265,876